



CWTP ADMINISTRATIVE DRAFT

October 2011

SCS/RTP/CWTP-TEP Update

- Update for September 2011
 - ▣ Regional Planning Activities
 - Develop Land Use and Transportation Scenarios
 - Prepare for Scenario Analysis
 - Conduct Project Performance Assessment
 - ▣ Countywide Planning Activities
 - Release Administrative Draft CWTP
 - Approve TEP Parameters
 - Prepare for Next Round of Outreach and Second Poll

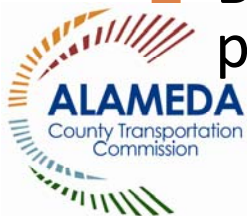


Regional Planning Activities

- ABAG/MTC adopts five land use scenarios and two transportation networks (July 2011)
- Released Land Use Scenarios (August 2011)
 - ▣ 2 are unconstrained and assume:
 - Strong employment growth
 - Unconstrained funding to support affordable housing
 - ▣ 3 are constrained and are based on financial feasibility:
 - Core Concentration
 - Focused Growth
 - Outer Bay Area Growth
- Developing Transportation Networks (September 2011)
 - ▣ T2035 based
 - ▣ Core Capacity Transit

Regional Schedule (Proposed)

- ❑ Finalize draft land use and transportation networks (September 2011)
- ❑ Conduct analysis (October 2011)
- ❑ Release project performance assessment results (November 2011)
- ❑ Release Scenario Analysis results (December 2011)
- ❑ Outreach/Define Preferred Scenario (January 2012)
- ❑ Conduct Analysis (February 2012)
- ❑ Release Results (March 2012)
- ❑ Approve Preferred Scenario (May 2012)
- ❑ By January 2012, counties must have approved local priorities

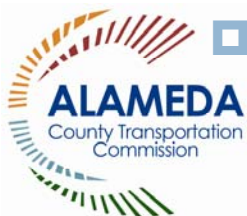


Countywide Planning Activities

- Administrative Draft CWTP released (September 2011)
- \$6.8 Billion: 60% programs, 40% projects
 - Strongly supports transit operations and regional rail plan to move more people not cars
 - Establishes guarantees for transit, roadway, community based transportation plans, bike and pedestrian funding
 - Supports TOD, PDAs
 - Supports roadway and highway investments to address freight movement and congestion relief
 - Honors on-going commitments and legislative mandates

Countywide Transportation Plan

- First “Administrative” Draft of the CWTP
- 7 Chapters
- New Format
- Draws on past work:
 - ▣ Briefing Book
 - ▣ Issue Papers
 - ▣ Performance Evaluation
 - ▣ Stakeholder Outreach



The cover of the "ALAMEDA COUNTYWIDE TRANSPORTATION PLAN" Administrative Draft. The title is in white text on a teal background. Below the title is a photograph of a city street with a bus, cars, and pedestrians. At the bottom, there are four small icons: a cyclist, a person in a wheelchair, a highway sign for Interstate 680, and a solid orange rectangle. The text "Administrative Draft" is centered below the icons, with "September 1, 2011" and "Submitted by the Nelson\Nygaard Team" below it. The Alameda County Transportation Commission logo is in the bottom right corner.

Developing a Financially Constrained CWTP

- Total estimate of funding available to Alameda County as assigned by MTC: \$6.8 billion
- Call for projects resulted in \$13 billion
 - ▣ Capital project submissions: \$3.2 billion
 - ▣ Program requests: \$9.8 billion
- Fund requests were almost 100% over available funding amounts

Financial Constraints in a New Context

- ❑ CWTP to address a new set of goals, different from previous CWTPs
- ❑ Consistent with SB 375 and supportive of the Sustainable Communities Strategy
- ❑ Consistent with other legislative mandated and adopted goals
 - ❑ Maintenance of transit and roads
 - ❑ Congestion relief to improve air quality
- ❑ Results will include broader list of projects and programs to support:
 - ❑ SB 375 and commitments to on-going investments and goals

Considerations in Developing Financially Constrained List

- **Committed Projects:** As defined by MTC are fully funded or under construction and considered as part of baseline transportation network (Figure 6-2)
- **Performance Evaluation:** used to identify relative performance of projects and programs in scenario packages against sustainability goals in adopted CWTP - a starting point
- **Projects Grouped:** Based on performance evaluation and on-going commitments
 - Group A – Measure B
 - Group B – High performing, low cost (under \$5 M) – “low hanging fruit”
 - Group C – Projects from policy and technical consensus processes (Reso. 3434, LATIP, etc.)
 - Group D – Other high performing projects, some high costs
 - Group E – All other projects, generally medium to low scoring

Considerations *continued*

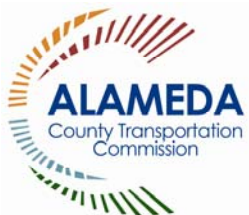
- **Projects identified in Tiers (Figures 6-3 through 6-6):**
 - Tier 1 – fully funded
 - Tier 2 – partially funded and have commitment to project phase implementation or project development
 - Vision – no discretionary funding proposed in this CWTP, but eligible for funding as it becomes available
- **Projects Moved into Vision Tier:**
 - Projects were moved into Vision funding from Group E if they were low performing and had less than 50% of outside funding identified
- **Program Performance:** Programs were allocated funding based upon CWTP goals, prior commitment, and the importance of new investment strategies to meet SB 375 goals
- **Equity**

Baseline Funding Request: \$13 B

**Table 1: Baseline Funding Request
*Capital Projects and Programs***

	Capital Projects	Overall Program Requests	Total Amount by Planning area
North County	\$554		\$554
Central County	\$279		\$279
South County	\$1,112		\$1,112
East County	\$1,267		\$1,267
		\$ 9,868	
Totals	\$3,212	\$9,868	\$13,080

□ **MTC Assigned Funding: \$6.8 billion**



Overall Funding Recommendation

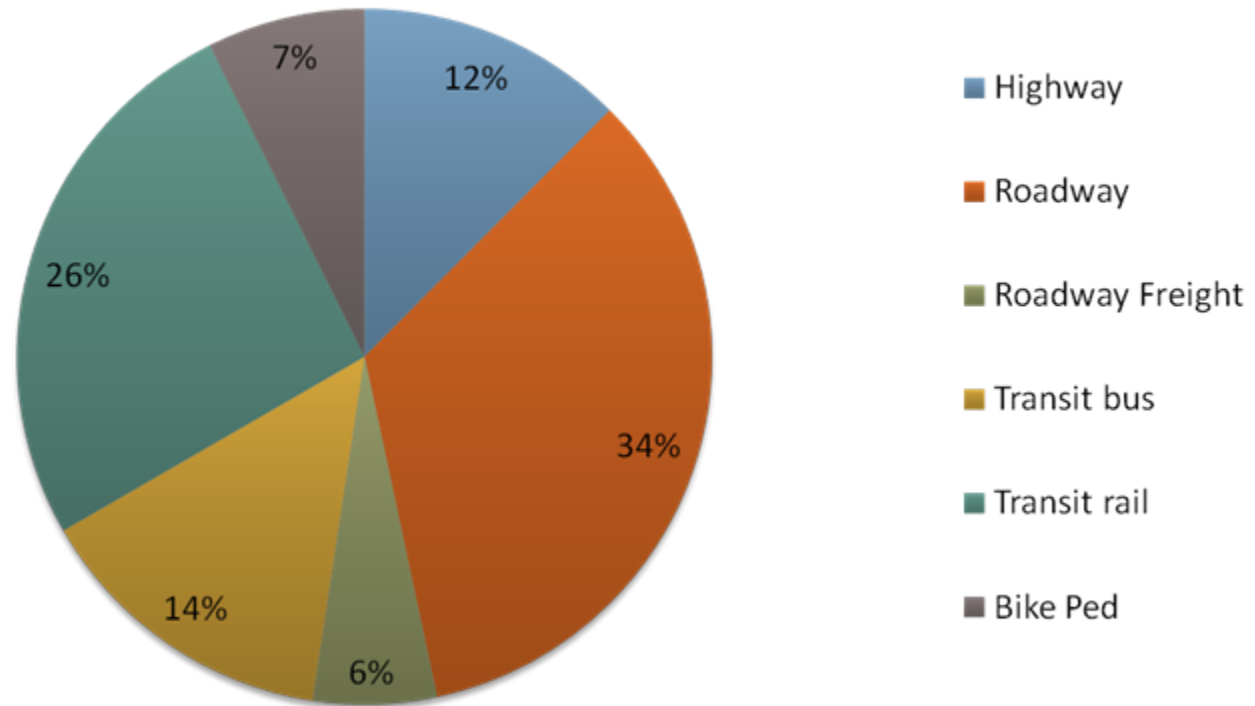
Table 2: Proposed Financially Constrained First Draft Countywide Transportation Plan Capital Projects and Programmatic Capital Projects: 40%

	Capital Projects	Programmatic Capital Projects	Total Amount by Planning area	Percent of Total by Planning Area	County Pop. Share
North County	\$ 390	\$ 750	\$ 1,140	42%	46%
Central County	\$ 150	\$ 200	\$ 350	13%	21%
South County	\$ 818	\$ 10	\$ 828	30%	18%
East County	\$ 395	\$ 10	\$ 405	15%	15%
Totals	\$ 1,753	\$ 970	\$ 2,723		

- **Proposed Project and Programmatic Project Recommendation is 40% of MTC allocated funds**

Proposed Funding for Capital and Programmatic Capital Projects: 40%

Proposed Funding for Capital and Programmatic Capital Projects

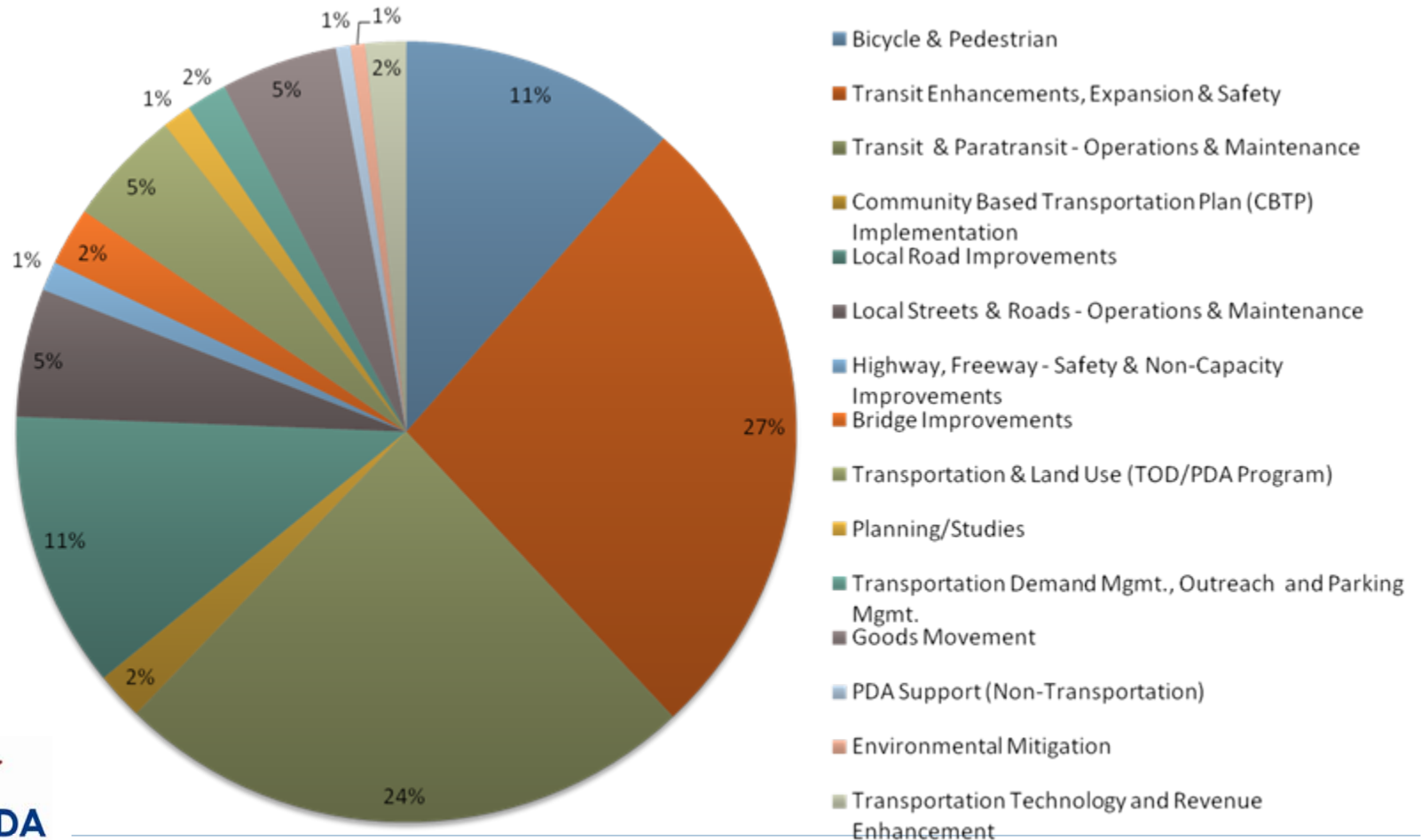


Countywide Programs

Recommendation: 60%

- 15 countywide Program Categories (Figure 6-10)
- Program Request: \$9.8 billion
- Program Recommendation: \$4.1 billion
- **Program funding** recommendation represents **60%** of MTC allocated funds

Proposed Program Funding: 60%



Additional Analysis

- Additional analysis will be done in the next evaluation to address how investments support:
 - ▣ Low-income communities
 - ▣ Transit-oriented development
 - ▣ Priority development areas

Countywide Planning Activities

- ❑ CWTP used as the basis to develop the TEP
- ❑ TEP Parameters approved by Steering Committee
 - ❑ Duration: Permanent with reconsideration every 20 years
 - ❑ Amount: Augment current tax; 1 cent beyond 2022
 - ❑ Division of funds between Programs and Projects: 60/40
 - ❑ Program Categories: Keep current and expand
 - ❑ Performance Measures: Yes
 - ❑ Flexibility: Yes
 - ❑ Distribution of Funds: Formula based, pass through, grants
 - ❑ Rainy Day Fund/Excess Funds: Yes

Countywide Schedule

- ❑ Steering Committee approves Administrative Draft CWTP/TEP Parameters (September 2011)
- ❑ Second Round of CWTP Evaluation, Public Outreach and Develop First Draft TEP (October 2011)
- ❑ Steering Committee approves Second Draft CWTP/First Draft TEP (December 2011)
- ❑ Commission approves Final Draft CWTP-TEP (December 2011/January 2012)
- ❑ Final Round of Evaluation (March 2012)
- ❑ Steering Committee/Commission approves Final CWTP-TEP (May/June 2012)
- ❑ Submit TEP for ballot (July 2012)

Public Outreach and Second Poll (October 2011)

- Key Public Outreach Dates:
 - ▣ October 18: District 5/North Planning Area
 - ▣ October 19: District 3/Central Planning Area
 - ▣ October 24: District 4/North Planning Area
 - ▣ October 27: District 2/South Planning Area
 - ▣ November 2: District 1/East Planning Area
- Conduct Second Poll
- Other Presentations
 - ▣ October 13: Bicycle/Pedestrian Advisory Committee
 - ▣ October 20: CAC/North County Transportation Forum
 - ▣ October 26: Paratransit Advisory and Planning Committee
 - ▣ November 7: Citizen's Watchdog Committee
 - ▣ October ACTAC, PPLC and Commission

Questions?

